

Program A: Executive

Program Authorization: La. Constitution, Article IV, Sec. 12; R.S. 36:4; R.S. 36:661-663; R.S. 18:16-21; R.S. 18:31; R.S. 18:51-64; P.L. 103-31; Voting Rights Act of 1965, as amended.

Program Description

The mission of the Executive Program is to provide administrative support to the various other Departmental Programs . The Executive Program further seeks through its management of the Department to restore public confidence in the elections process. Last, through the Outreach Division, the Executive Program seeks to educate voters and encourage increased voter participation.

The goals of the Executive Program are: (1) to ensure that the laws under the jurisdiction of the Department, relating to the conduct of elections and voter registration, are faithfully administered and executed; (2) to ensure that all departmental functions are carried out in the most efficient and cost-effective manner possible; (3) to provide election officials, candidates for elections , and the general public with information relating to election laws and procedures and voter registration; (4) to promote voter registration through education and public awareness programs; (5) to provide a mechanism for the public to report voter fraud and other illegal election activity; (6) to provide administrative and managerial support to all programs within the Department; (7) to ensure smooth and effective coordination of efforts and functions with the Department of State, Registrars of Voters, and Clerk of Court in administering Louisiana election; (8) to investigate reports of improper election activity ; and (9) to coordinate with local law enforcement and prosecutorial agencies to address voter fraud and illegal election activity.

The Executive Program provides the executive and administrative support functions of the Departmental Programs. The Executive Program further seeks through it management of the department to restore public confidence in the election process. Last, through the Outreach Division, the Executive Program seeks to educate voters and encourage increased voters participation in Louisiana elections.

The Commissioner's Office is responsible for executive support functions, including organizing staff, auditing the Department's financial functions, and ensuring legal compliance of the Department's programs and functions. With the exception of the Commissioner of Elections' salary, all other expenses of this activity are discretionary.

The Outreach Programs is responsible for encouraging qualified Louisiana citizens to register and vote by developing and promoting a program of education for school-aged children and adults on the registration and voting process. The expenses of this activity are discretionary.

The Investigative Division is responsible for providing investigative support to every program and providing an outlet for citizens to report fraudulent or illegal activity, investigating such reports, and coordination with local law enforcement agencies and district attorneys for the prosecution of such illegal conduct. The expenses of this activity are discretionary.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,407,986	\$1,516,407	\$1,516,407	\$1,194,810	\$1,189,073	(\$327,334)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	50,000	50,000
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	211,315	211,315	211,315
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,407,986	\$1,516,407	\$1,516,407	\$1,406,125	\$1,450,388	(\$66,019)
EXPENDITURES & REQUEST:						
Salaries	\$722,907	\$766,269	\$816,379	\$818,751	\$739,897	(\$76,482)
Other Compensation	0	0	0	0	0	0
Related Benefits	373,957	384,530	287,440	122,436	287,440	0
Total Operating Expenses	233,202	325,608	343,688	244,649	191,693	(151,995)
Professional Services	5,945	40,000	40,000	40,000	40,000	0
Total Other Charges	55,489	0	0	160,289	191,358	191,358
Total Acq. & Major Repairs	16,486	0	28,900	20,000	0	(28,900)
TOTAL EXPENDITURES AND REQUEST	\$1,407,986	\$1,516,407	\$1,516,407	\$1,406,125	\$1,450,388	(\$66,019)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	5	9	9	9	8	(1)
Unclassified	10	4	4	4	4	0
TOTAL	15	13	13	13	12	(1)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. Interagency Transfers are from the Board of Elementary and Secondary Education to educate school aged children on the registration and voting process. The Statutory Dedications are from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (Per R.S.39:137) (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund).

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$211,315	\$211,315	\$211,315

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,516,407	\$1,516,407	13	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,516,407	\$1,516,407	13	EXISTING OPERATING BUDGET - December 20, 2001
\$1,108	\$1,108	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$1,607	\$1,607	0	Classified State Employees Merit Increases for FY 2002-2003
(\$1,995)	(\$1,995)	0	Risk Management Adjustment
(\$28,900)	(\$28,900)	0	Non-Recurring Acquisitions & Major Repairs
\$4,423	\$4,423	0	UPS Fees
\$18,942	\$18,942	0	Salary Base Adjustment
(\$38,257)	(\$38,257)	0	Attrition Adjustment
\$0	\$211,315	0	Group Insurance Adjustment
(\$72,455)	(\$72,455)	(1)	Gubernatorial Position Reduction
\$1,952	\$1,952	0	Funding for annualized building rental per contract for headquarter building.
\$0	\$50,000	0	Funding for IAT from BESE for 5-year grant which is used to educate school-aged children on the registration and voting process.
(\$198,742)	(\$198,742)	0	Adjustment to Group Benefits from Existing Operating Budget to Fiscal Year 2003
(\$15,017)	(\$15,017)	0	General Fund reduction to travel
\$1,189,073	\$1,450,388	12	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,189,073	\$1,450,388	12	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,189,073	\$1,450,388	12	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$40,000 Legal and other professional services as deemed necessary to carry out the mission of the department

\$40,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$50,000 IAT from BESE for 5-year grant used to educate school-aged children on the registration and voting process

\$50,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$104,644 Risk Management Fees

\$4,423 UPS Fees

\$32,291 OTM Fees

\$141,358 SUB-TOTAL INTERAGENCY TRANSFERS

\$191,358 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2002-2003